

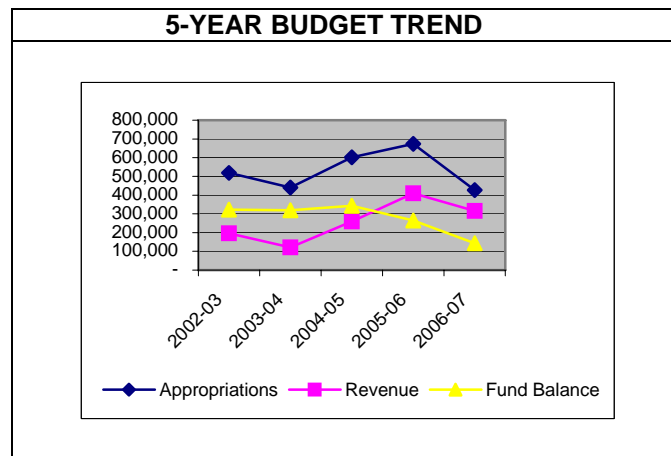
IRNET State

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. Expenditures in this fund include task force operating expenses not reimbursed by the High Intensity Drug Trafficking Area (HIDTA) grant and electronic surveillance used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



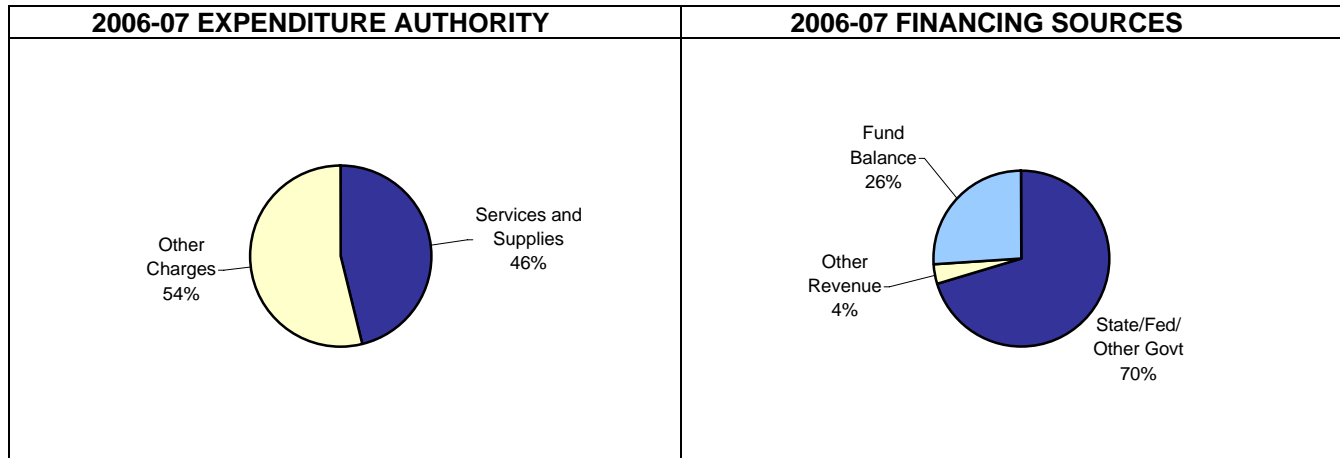
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	133,026	254,637	231,392	674,285	269,510
Departmental Revenue	129,531	254,002	152,737	410,000	116,266
Fund Balance				264,285	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget. Actual 2005-06 appropriations and revenue were reduced due to pending forfeiture cases that were not resolved during the year.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET State

BUDGET UNIT: SCX SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	133,026	254,637	64,562	60,956	385,000	197,041	(187,959)
Equipment	-	-	-	42,000	150,000	100,000	(50,000)
Transfers	-	-	166,830	166,554	-	130,000	130,000
Contingencies	-	-	-	-	139,285	-	(139,285)
Total Appropriation	133,026	254,637	231,392	269,510	674,285	427,041	(247,244)
Departmental Revenue							
Use of Money and Prop	10,023	5,387	7,836	10,000	10,000	15,000	5,000
State, Fed or Gov't Aid	112,301	224,654	129,564	98,823	350,000	300,000	(50,000)
Other Revenue	7,207	23,961	15,337	7,443	50,000	1,000	(49,000)
Total Revenue	129,531	254,002	152,737	116,266	410,000	316,000	(94,000)
Fund Balance					264,285	111,041	(153,244)

In 2006-07, the department will incur increased costs in transfers, to reimburse the general fund for salaries and benefits, and reduced costs in services and supplies and equipment. There is also a decrease in revenue related to forfeiture cases still pending in court and reimbursement for maintenance of seized assets. These costs are reflected in the Change From 2005-06 Final Budget column.

FINAL BUDGET CHANGES

Services and supplies decreased by \$32,993 due to fund balance being lower than anticipated.

